

## Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Agricultural Research	28,686,600	27,183,100	28,313,100	29,282,900	30,194,900	30,017,100
<b>Total</b>	<b>28,686,600</b>	<b>27,183,100</b>	<b>28,313,100</b>	<b>29,282,900</b>	<b>30,194,900</b>	<b>30,017,100</b>
General	22,158,400	22,158,400	23,401,600	22,899,400	25,283,400	24,899,000
Dedicated	142,400	61,000	135,000	146,200	135,000	141,700
Federal	6,186,700	4,963,600	4,594,600	5,995,700	4,594,600	4,787,600
Other	199,100	100	181,900	241,600	181,900	188,800
<b>Total</b>	<b>28,686,600</b>	<b>27,183,100</b>	<b>28,313,100</b>	<b>29,282,900</b>	<b>30,194,900</b>	<b>30,017,100</b>
Personnel Costs	0	21,781,800	0	24,091,200	0	0
Operating Expenditures	0	3,633,900	0	3,755,900	0	0
Capital Outlay	0	1,767,400	0	1,435,800	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	28,686,600	0	28,313,100	0	30,194,900	30,017,100
<b>Total</b>	<b>28,686,600</b>	<b>27,183,100</b>	<b>28,313,100</b>	<b>29,282,900</b>	<b>30,194,900</b>	<b>30,017,100</b>
<b>FTP Positions</b>	<b>399.54</b>	<b>403.28</b>	<b>405.28</b>	<b>408.24</b>	<b>419.24</b>	<b>408.24</b>

## Budget Highlights

1. The Governor recommends that Capital Outlay be treated as a one-time rather than an ongoing expenditure. The intent is that a zero-base review be conducted each year, and that specific Capital Outlay needs be identified as part of the annual budget request submission.
2. A 2.0% salary competitiveness proposal is incorporated into the Governor's budget. It applies to faculty positions only. The cost in this item is \$263,200 from the General Fund.
3. An additional \$75,000 in one-time General Funds is provided for farm equipment and scientific instruments.
4. An additional \$128,000 in ongoing General Funds is recommended to maintain Agricultural Research's facilities. This would raise the facility maintenance budget up to \$352,500. This equates to 1.5% of the replacement value of buildings owned by the University of Idaho's College of Agriculture.

# Agr. Research/Ext.-Uofl

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>405.28</b>	<b>23,401,600</b>	<b>28,313,100</b>	<b>405.28</b>	<b>23,401,600</b>	<b>28,313,100</b>
4.10 Reappropriation	0.00	0	1,469,400	0.00	0	1,469,400
4.40 Negative Supplemental	0.00	0	0	0.00	(502,200)	(502,200)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2001 Total Appropriation</b>	<b>405.28</b>	<b>23,401,600</b>	<b>29,782,500</b>	<b>405.28</b>	<b>22,899,400</b>	<b>29,280,300</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	2.96	0	2,600	2.96	0	2,600
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>408.24</b>	<b>23,401,600</b>	<b>29,785,100</b>	<b>408.24</b>	<b>22,899,400</b>	<b>29,282,900</b>
8.40 Removal of One-Time Expenditures	0.00	0	(1,472,000)	0.00	0	(1,472,000)
8.90 Other Adjustments	0.00	0	0	0.00	502,200	502,200
<b>9.00 FY 2002 Base</b>	<b>408.24</b>	<b>23,401,600</b>	<b>28,313,100</b>	<b>408.24</b>	<b>23,401,600</b>	<b>28,313,100</b>
10.10 Personnel Costs Rollups	0.00	142,000	171,700	0.00	142,000	171,700
10.20 Inflationary Adjustments	0.00	70,000	84,600	0.00	49,500	50,300
10.30 Replacement Items	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	186,600	225,700	0.00	839,700	1,015,800
10.90 Fund Shifts	0.00	83,400	0	0.00	0	0
<b>11.00 FY 2002 Total Maintenance</b>	<b>408.24</b>	<b>23,883,600</b>	<b>28,795,100</b>	<b>408.24</b>	<b>24,432,800</b>	<b>29,550,900</b>
<b>Agricultural Research</b>						
12.01 Governor's Initiative - Salary Competitiven	0.00	180,000	180,000	0.00	263,200	263,200
12.02 Farm Equipment and Scientific Instruments	0.00	160,000	160,000	0.00	75,000	75,000
12.03 Facility Maintenance	0.00	150,000	150,000	0.00	128,000	128,000
12.04 General Operating Expenses	0.00	225,000	225,000	0.00	0	0
12.05 Technology Enhancement	1.00	150,000	150,000	0.00	0	0
12.06 Food Processing Center	2.00	150,000	150,000	0.00	0	0
12.07 Enhance County Programming	6.00	234,800	234,800	0.00	0	0
12.08 Internet Masters Program	2.00	150,000	150,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>419.24</b>	<b>25,283,400</b>	<b>30,194,900</b>	<b>408.24</b>	<b>24,899,000</b>	<b>30,017,100</b>
<b>Amount Change From Base</b>	<b>11.00</b>	<b>1,881,800</b>	<b>1,881,800</b>	<b>0.00</b>	<b>1,497,400</b>	<b>1,704,000</b>
<b>Percent Change From Base</b>	<b>2.69%</b>	<b>8.04%</b>	<b>6.65%</b>	<b>0.00%</b>	<b>6.40%</b>	<b>6.02%</b>